Los Angeles County Strategic Goals

1. **Operational Effectiveness**
   Maximize the effectiveness of the County's processes, structure, and operations to support timely delivery of customer-oriented and efficient public service.

2. **Children, Family and Adult-Well-Being**
   Enrich lives through integrated, cost-effective and client-centered supportive services.

3. **Community and Municipal Services**
   Enrich the lives of Los Angeles County's residents and visitors by providing access to cultural, recreational and lifelong learning facilities programs; ensure quality regional open space, recreational and public works infrastructure services for County residents; and deliver customer oriented municipal services to the County's diverse unincorporated communities.

4. **Health and Mental Health**
   Improve health and mental health outcomes and efficient use of scarce resources, by promoting proven service models and prevention principles that are population-based, client-centered and family-focused.

5. **Public Safety**
   Ensure that the committed efforts of the public safety partners continue to maintain and improve the safety and security of the people of Los Angeles County.

LOS ANGELES COUNTY STRATEGIC GOAL
OPERATIONAL EFFECTIVENESS

ISD provides services to County departments whose mission is to implement the strategic goals of the County. In this effort, ISD services fall within the County's Strategic Goal of Operational Effectiveness and its sub-categories listed below:

GOAL 1:   **Operational Effectiveness**

Strategy 1.1   **Fiscal Sustainability**
Promote sound, prudent, and transparent short and long-range fiscal policies and practices that help ensure maintenance of critical, high priority County public services despite cyclical economic conditions.

Strategy 1.2.a   **Service Excellence and Organizational Effectiveness**
Streamline and improve administrative operations and processes (e.g. human resources, classification, compensation, contracting, procurement, and capital projects and space management:

Strategy 1.2.b   **Service Excellence and Organizational Effectiveness**
Evaluate organization structure to achieve operational efficiencies and improve County service delivery, including restructure or consolidating existing county departments, functions.

Strategy 1.3   **Environmentally Responsible Practices**
Implement environmentally responsible practices in County operations to reduce County's "Carbon Footprint" and promote environmental stewardship, including actions to meet the County goal of a 20% reduction in energy and water usage in facilities by 2015.

Strategy 1.4   **Workforce Excellence**
Implement human capital management best practices (e.g., succession planning, professional development, employee surveys) to enhance the recruitment, development, and retention and well being of qualified County employees.

Strategy 1.5   **Information Technology**
Promote, share and coordinate information technology services, which are cost-effective, reliable, accessible and secure, to achieve operational improvements and County business goals.

Strategy 1.6   **Disaster Training and Emergency Preparedness/Response**
Under the leadership of the County's Emergency Management Council and Public Safety Cluster, ensure that the readiness, responsiveness and recovery of departments/operations within the Operations Cluster are addressed in the County's disaster training and emergency preparedness and response efforts.
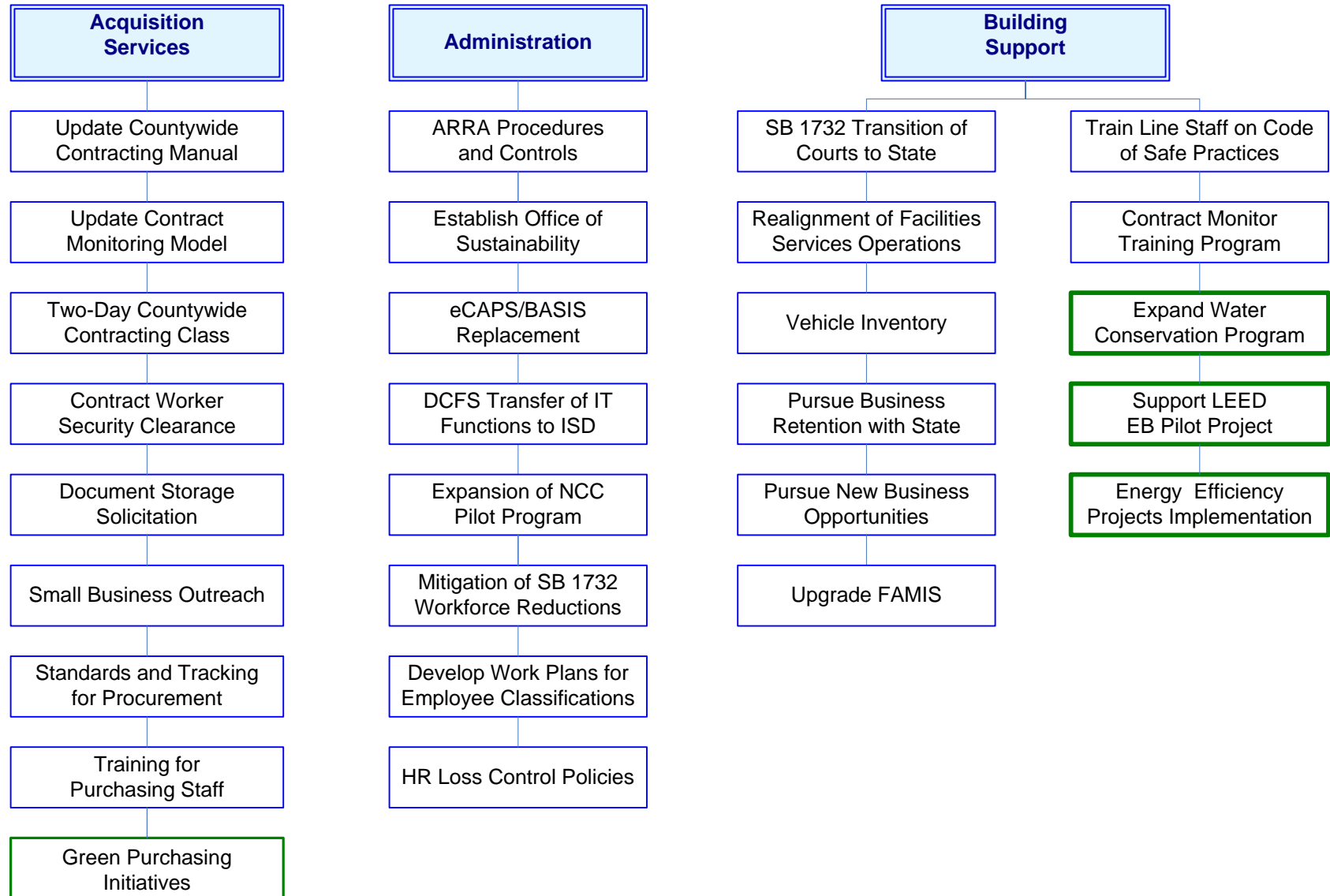
FUNCTIONAL STRATEGIC GOALS

ISD has developed five internal Functional Strategic Goals that compliment the County's Strategic Goals and are in line with ISD's mission to provide efficient and cost effective services to County departments, as well as take a leadership role in the implementation of the County's Environmental Policy.

1. **Business and/or Operational Efficiency**
   Streamline or consolidate business methodologies and/or processes in line with the CEO's Efficiency Initiatives.

2. **Stimulus Funding**
   Implementation of projects or programs that utilize Federal American Recovery and Reinvestment Act (ARRA) funds.

3. **Green/Sustainability Programs and Projects**
   Implementation or support of environmental and energy related projects and programs.

4. **Infrastructure Improvements**
   Improves, deletes, or enhances technology, equipment, or provides training to improve service delivery.

5. **Business Review and Planning**
   Changes or improves how ISD is organized, how we do business, or how we deliver services to our customers.

LOS ANGELES COUNTY ISD — INTERNAL SERVICES

STRATEGIC OBJECTIVES
Fiscal Year 2009-10

Acquisition Services

- Update Countywide Contracting Manual
- Update Contract Monitoring Model
- Two-Day Countywide Contracting Class
- Contract Worker Security Clearance
- Document Storage Solicitation
- Small Business Outreach
- Standards and Tracking for Procurement
- Training for Purchasing Staff
- Green Purchasing Initiatives

Administration

- ARRA Procedures and Controls
- Establish Office of Sustainability
- eCAPS/BASIS Replacement
- DCFS Transfer of IT Functions to ISD
- Expansion of NCC Pilot Program
- Mitigation of SB 1732 Workforce Reductions
- Develop Work Plans for Employee Classifications
- HR Loss Control Policies

Building Support

- SB 1732 Transition of Courts to State
- Realignment of Facilities Services Operations
- Vehicle Inventory
- Pursue Business Retention with State
- Pursue New Business Opportunities
- Upgrade FAMIS

- Train Line Staff on Code of Safe Practices
- Contract Monitor Training Program
- Expand Water Conservation Program
- Support LEED EB Pilot Project
- Energy Efficiency Projects Implementation

STRATEGIC OBJECTIVES
Fiscal Year 2009-10

Communication Services	Data Center Management	Programming Services	Support Services
Centralized LAN/WAN Service Expansion	DCFS IT Transition	Census 2010 Support	Vehicle Grant Tracking and Reporting
WiFi Expansion	Interim Data Center Co-location Co Depts	Open Space GIS Website	Implement Fleet Maintenance Services Contract
Lanet/EN Data Circuit Usage Control	IT Service Management	General Elections Support	Vehicle Emissions Tracking Method
Zero Telephone Usage	Disaster Recovery Improvements	eHR eCAPS etax Roll out	
800 MHz Rebanding	eCAPS/e-HR	LA County Portal Phase II	
LA-RICS Support	Unisys Reduction	eCommerce Expansion	
Teleconferencing Service	Data Center Network Upgrade	ARRA Tracking System	
	ITS Thin Client	Family and Children Index	

2.6

Los Angeles County Strategic Goals

ISD Objectives Environmental Scan

ISD is a service oriented department that provides internal services for Departments whose mission is to provide services to residents of Los Angeles County and its contracted cities. The services provided by ISD include information technology, telecommunications, building maintenance and support, purchasing and contract administration, and support services that includes automotive repair and maintenance, mail messenger, and printing services.

As a department providing internal services, the key strategic goals for ISD are compatible with the County's Strategic Goal for Operational Effectiveness. The Environmental Scan Matrix on Page 3.8 directly links ISD Strategic Goals to the County's Strategies for Operation Effectiveness.

GOAL 1.1 FISCAL SUSTAINABILITY

ISD has twelve strategic goals that are directly related to the County's strategy for Fiscal Sustainability. The ISD goals are designed to streamline operations to be more cost effective, utilize ARRA funds (American Recovery and Reinvestment Act signed by President Obama in February 2009), lower Worker's Compensation costs, and realign staff to maximize resources. ISD is striving to bring competitively priced, value-added services to its customers in a very difficult economic climate.
Administration

1. By June 30, 2010 ISD will continue the feasibility analysis to migrate from the ISD BASIS Billing/Cost Accounting System to eCAPS

2. By December 31, 2009 ISD will establish procedures and controls to monitor and ensure compliance of applicable Federal Circulars, Program Guidelines and Reporting Requirements for Federal Stimulus Funds received by the Department.

3. By November 30, 2009, ISD will implement a pilot program for FY 2009-10 to fund ISD's Building Maintenance services with net County Cost.

4. ISD is undertaking an on-going program to implement effective loss control policies to reduce the Department's worker's compensation claims. The program includes benchmarking the Department against private industry and other County departments.

Building Support

5. By February 15, 2010, ISD will develop strategies to augment services provided in the Joint Occupancy Agreements with the State for the maintenance of courthouses transferred under SB 1732.

6. By April 30, 2010, ISD will complete its program to identify new business opportunities in the Departments of Health Services and Public Health Power Plants, Sheriff, Fire and CEO leased facilities. ISD is also exploring business partnerships with various cities throughout the County.

7. By June 30, 2010, ISD will assess its existing vehicle inventory and begin implementation of a three-year phase fleet reduction in response to the downsizing expected from the transfer of County courthouses to the State.

Communications Support

8. ISD is continuing with the Zero Usage project to identify telephone circuits that have no outbound toll usage.

9. ISD will begin a review and establish an enhanced control system to better account for unused data circuits in the Los Angeles County network.

10. By June 30, 2010, ISD will assess, plan, design and implement the ISD Hosted Teleconference Line of Business. Services include the implementation of standards-based desktop videoconferencing, High Definition meeting room videoconferencing and High Definition Tele-presence conferencing.

Data Center Management

11. ISD is continuing with a phased reduction and eventual elimination of data applications formerly associated with the Unisys mainframe technology. Major Unisys applications have left the Unisys Data Center and the remaining applications constitute less than 15% of the workload.

12. ISD is continuing to expand use of Thin Client computer technology.   This is a virtualized desktop solution and associated support processes to improve computing efficiency and lower the cost of service for DCFS and other ITSS customers.

GOAL 1.2.a SERVICE EXCELLENCE AND ORGANIZATIONAL EFFECTIVES

ISD has six strategic goals that are related to the County's strategy for Service Excellence and Organizational Effectiveness.   As a service provider, ISD is constantly working to improve its internal and administrative operations. It is incumbent upon ISD to have well-trained employees who are experts in their field to meet the demands of County departments. ISD utilizes large Proposition A contracts and Master Agreements to provide services in the areas of fleet management and maintenance, printing, custodial and landscaping services, and information technology. ISD is also the Purchasing Agent for Los Angeles County. These responsibilities result in on-going efforts to implement enhanced internal controls and monitoring efforts.

Acquisition Services

1. By March 31, 2010, ISD will implement an internal monitoring system to ensure that contract worker security clearances are consistent with Department of Justice regulations and Board of Supervisors mandates, and are appropriately monitored.

2. By March 31, 2010, ISD will develop standards and a tracking method for procurement. This will monitor the workload and improve efficiency of the Materials Management Section.

3. By June 30, 2010, ISD will roll-out the eCAPS Materials Management Module to the following County Departments: Fire, Children and Family Services, Sheriff, and eight departments serviced by ISD Shared Services.

Administration

4. By December 31, 2009, ISD will establish an Office of Sustainability that will provide oversight of the County's Energy and Environmental Policy.
5. By December 31, 2009, ISD will complete the administrative transfer of DCFS IT functions to ISD.

6. ISD is implementing, on an on-going basis, change management and employee relation strategies and initiating programs to address the impact of SB 1732 and decline in revenue due to the economic recession.

GOAL 1.2.b. SERVICE EXCELLENCE AND ORGANIZATIONAL EFFECTIVENESS

ISD has eight strategic goals that are directly related to the County's strategy for Service Excellence and Organizational Effectiveness. ISD is undertaking a dynamic and comprehensive analysis of its business model, organizational structure, and customer service and quality assurance programs. This is a direct result of the following factors impacting the Department:

- Effects of SB 1732 (transfer of County courthouses to the State)
- Economic recession
- Changing computer and telecommunications technologies
- Availability of Federal Stimulus Funds
- County environmental and energy programs

ISD is working toward meeting the challenges of a changing economic climate while continuing to be the service provider of choice for County departments. Following are six ISD goals that are directly related with the County Goal 1.2.b Service Excellence and Organization Effectiveness:

Acquisition Services

1. By April 15, 2009, ISD will submit a Master Agreement to the Board of Supervisors   for a document storage services to be available to all County departments. This eliminates the need for County departments to have separate contracts for the same services.

2. By April 30, 2009, ISD will develop and implement a process to better capture purchasing and contracting data for small businesses, including subcontracts.

Building Support

3. ISD is continuing to implement a three-year plant to successfully transition building maintenance of County courthouses to the State under SB 1732.

Data Center Management

4. By September 30, 2010, ISD will migrate DCFS servers, desktops and LAN equipment onto ISD based infrastructure to be managed by ISD staff.

5. By June 30, 2010, ISD will provide temporary co-location space within the ISD Downey Data Center to other Los Angeles County departments. This will alleviate infrastructure issues, primarily power and cooling requirements, experienced by County departments.   These are infrastructure weak-nesses experienced throughout the County.

6. ISD is developing an IT Services Management protocol based on leveraging industry standard models and best practices. This model will assist County departments on how to run IT with the principles of leveraging industry standards and best practices.

Support Services

7. By March 30, 2010, ISD will determine methods for efficient, accurate, and timely vehicle grant tracking of progress and compliance with reporting requirements.
8. By January 31, 2010, will execute a new automotive fleet contract that provides that most cost effective   and   efficient   method   to   provide   fleet   services   to   County   departments.

GOAL 1.3 ENVIRONMENTALLY RESPONSIBLE PRACTICES

ISD has six strategic goals that are directly related to the County's strategy for Environmentally and Responsible Practices. ISD is a lead County Department in the implementation of the County's Energy and Environmental Policy, adopted by the Board of Supervisors in 2007. ISD is involved in the following environmental and energy programs:

- Working toward certifying the ISD Headquarters building to be LEED certified
- Retrofitting County buildings to be energy efficient
- Water conservation projects
- Green purchasing
- Alternate fuel vehicles and fueling stations

ISD has established the County Office of Sustainability to provide oversight of Countywide environmental and energy policies in a uniform and comprehensive manner. ISD has four strategic goals directly related to energy and environmental programs:

Acquisition

1. By February 26, 2010, ISD will create reporting requirements for green purchases.

Building Support

2. By June 30, 2010 ISD will report on the results of its water conservation projects including reclaimed water for use in cooling towers, low flush toilets, and waterless urinals.

3. ISD is taking measures for its Headquarters building at 1100 North Eastern Avenue, Los Angeles, to be LEED Leadership in Energy and Environmental Design) by June 30, 2010. This will be the first County building to be LEED certified.

4. By December 31, 2010, ISD will complete energy efficient projects in buildings for Health Services Department and the Sheriff's Department.

Support Services

5. ISD is applying for Federal ARRA grant funds to provide funding required to add alternate fuel sites to the County's fuel infrastructure.

6. By June 30, 2010, ISD will develop a methodology to track vehicle emissions in the County. This project includes all County departments that manage vehicle fleets: ISD, Fire Department, Sheriff's Department and Department of Public Works.

GOAL 1.4 WORKFORCE EXCELLENCE

ISD has eight strategic goals that are directly related to the County's strategy for Workforce Excellence. As a service provider to County departments, ISD is continuously working to improve the skills and expertise of its work force, keep pace with new technology, and ensure that employees have the tools necessary to do their jobs. ISD is responsible for updating the County Contract Manual available to County departments to ensure that departments have up-to-date contracting policies and procedures.

Acquisition Services

1. By March 1, 2010 ISD will update the County Contracting Manual and by June 30, 2010, the updated Manual will be posted on the ISD web portal. This will provide County employees with easy access to current County contracting practices.

2. By March 31, 2010 ISD will analyze the effectiveness of its current contract monitoring model and implement improvements based on that model. This will up-date the contract monitoring procedures currently used by ISD employees

3. By June 30, 2010 ISD will have concluded four two-day Introduction to Contracting Principles Training classes targeted for staff in all County departments with assignments related to contracting.

4. By June 30, 2010 ISD will implement and trained all of its Purchasing Staff in the review of purchasing policies and procedures. This training is being conducted throughout the fiscal year.

Administration

5. By June 30, 2010, ISD will review employee classes assigned by the Department of Human Resources. ISD Human Resources will develop employee performance management work plans to evaluate employee performance. These work plans will ultimately replace the current ISD Performance Evaluation instrument

6. By March 31, 2010, ISD will develop and implement effective loss control policies, programs, and procedures targeted to reduce worker's compensation claims, LTA population, Cal OSHA recordable injuries and illnesses, and preventable motor vehicle accidents. Improvements in each of these areas will ensure that ISD employees work in a safe and productive environment and will reduce/ avoid the costs associated with loss time/non-productivity, claims litigation, medical treatment, fines, and repairs.

Building Support

7. By June 10, 2010, ISD will analyze the number and type of accidents and injuries that occur in the Service that have resulted in Workers Compensation Claims. Based on this analysis, a training program will be developed and implemented to train line staff in ISD's Code of Safe Practices.

8. By June 30, 2010, ISD will complete the continuation of training for the Contract Monitoring staff assigned to the Custodial Services Division. The Contract Monitoring staff is responsible for monitoring custodial and landscape services provided to approximately 250 buildings throughout the County.

GOAL 1.5 INFORMATION TECHNOLOGY

ISD has sixteen strategic goals that are directly related to the County's strategy for Information Technology. ISD has a large Information Technology Service that plans, develops, operates and maintains computer applications, systems and networks, and operates and manages the County Data Center. The Telecommunications Branch provides telecommunications services to the County, including the planning, design, project management, implementation and maintenance for networks, telephone, audio/video and radio systems.

Building Support

1. By June 30, 2010 ISD will upgrade FAMIS (Facilities Automated Management Information System) the current software used by Facilities Operations Services. The upgrade is required because the current software is no longer supported.

Communications

2. By June 30, 2010, ISD will refine LAN/WAN (Local Area Networks/Wide Area Networks) to ensure high availability and reliability; to enable enterprise-wide, network-based services; and to manage on-going network support costs. ISD is also reviewing and expanding capabilities in network traffic analysis to improve traffic planning and to resolve congestion problems.

3. By June 30, 2010, ISD will complete its enhancement of WiFi services to County departments. A benefit of this project is that the service will feature the ability to create different user groups depending on need and provide connectivity for all users, specific subsets of users and to serve the public as mandated by the Board of Supervisors.

Data Center Management

4. By June 30, 2010, ISD will complete support of eCAPS system implementations scheduled for eCAPS Financial in September, eCAPS Budget Preparation in December, and eCAPS Payroll in March.

5. By June 30, 2010 ISD will complete an upgrade of the data network switches that are no longer supported; this includes advanced features to eliminate the need for downtime for the majority of maintenance and modification activities in the Data Center.

Programming Services

6. By July 30, 2010, ISD will provide Geographic Information Systems (GIS) technical expertise and support, statistics, and mapping services to the Chief Executive Office for the County of Los Angeles 2010 Decennial Census Project.

7. By June 30, 2010, ISD will develop an electronic system to assist the CEO in tracking, managing, and reporting on how ARRA funds are being spent by County Departments. ISD is responsible for developing a project business/chargeback model to recover ISD costs for managing this.

8. By June 30, 2010 ISD will complete work with County departments that are adopting the new County Portal Standard using IBM's WebSphere portal product. The standards are documented in a collection of templates designed to assist departments in their re-design efforts.

9. By June 30, 2010, with technical support provided by ISD, the Countywide implementation of the eCAPS 3.8 upgrade, which adds new features and capabilities to the existing system will be complete. Also scheduled for completion are the rollout of the e-HR Certification Desk Management System (CDMS) Certification List for approximately ten departments; the implementation of the e-HR Payroll System; and the remaining phases of the eCAPS Procurement System**.**

10. By June 30, 2010 ISD will implement the eCAPS Materials Management Module and continue phased roll-out to County Departments.

11. By June 10, 1020, ISD will implement eCAPS Materials Management Module and continue phased roll-out to County Departments.

12. By June 30, 2010, will complete implementation of eCommerce to provide on-line services to the public including, but not limited to: paying fees and licenses, renewing permits, and making on line reservations for use of County facilities.

13. By June 30, 2010, ISD will establish a Geographical Countywide Information System (eGIS). This results in an Infrastructure (e.g. Computer hardware and software) to provide a central repository for County GIS data that can be used by all County departments

14. By June 30, 2010, ISD is implementing a computer hardware and software infrastructure to support the development of Enterprise Content Management applications. Enterprise Content Management Technologies consists of systems and related tools to capture, store, preserve and deliver information, content and documents.

15. By June 1, 2010, ISD will complete the upgrade of the Facilities Automated Management Information System (FAMIS).

16. By June 30, 2010, ISD will complete the replacement of Property Tax Legacy Systems shared by the Auditor-Controller, Treasurer Tax Collector, and the Assessment Appeals Board with state-of-the art technology.

Los Angeles County Strategic Goals
ISD Objectives Environmental Scan Matrix

PROGRAM AREA	Goal 1.1 Fiscal Sustainability	Goal 1.2.a Service Excellence and Organizational Effectiveness (Streamline Administrative Functions)	1.2.b Service Excellence and Organizational Effectiveness (Achieve Operational Efficiencies)	Goal 1.3 Environmentally Responsible Practices	Goal 1.4 Workforce Excellence	Goal 1.5 Information Technology	Goal. 1.6 Disaster Training & Emergency Preparedness/ Response
ACQUISITION SERVICES		Contract Worker Security Clearance	Document Storage Solicitation	**Green Purchasing Initiatives**	Update Countywide Contracting Manual		
		Standards and Tracking for Procurement	Small Business Outreach		Update Contract Monitoring Functions		
					Two-Day Countywide Contracting Class		
					Training for Purchasing Staff		
ADMINISTRATION	eCAPS/Basis Replacement	Support Office of Sustainability			Develop Work Plans for Employee Classifications		
	ARRA Procedures & Controls	DCFS Transfer			HR Loss Control Policies		
	Expansion of NCC Pilot Program	Mitigation of SB 1732 Workforce Reductions					
	Improve Risk Management						
BUILDING SUPPORT	Pursue State Business Retention		FOS Realignment		Code of Safe Practices Training	Upgrade FAMIS	

Los Angeles County Strategic Goals
ISD Objectives Environmental Scan Matrix

PROGRAM AREA	Goal 1.1 Fiscal Sustainability	Goal 1.2.a Service Excellence and Organizational Effectiveness (Streamline Administrative Functions)	1.2.b Service Excellence and Organizational Effectiveness (Achieve Operational Efficiencies)	Goal 1.3 Environmentally Responsible Practices	Goal 1.4 Workforce Excellence	Goal 1.5 Information Technology	Goal. 1.6 Disaster Training & Emergency Preparedness/ Response
BUILDING SUPPORT	Pursue New Business with Co. Departments		Facilitate SB 1732 Transition of Courts	**Expand Water Conservation Program**	Contract Monitor Training Program		
	Assess Vehicle Inventory						
				Support LEED EB Pilot Project			
				Energy Project Implementation			
COMMUNICATION SERVICES	Zero Telephone Usage					LAN/WAN Line of Business	800 MHz Rebanding
	LANET/EN Data Circuit Control					WiFi Expansion	LA-RICS Support
	Teleconferencing						
DATA CENTER MANAGEMENT	Unisys Reduction		DCFS IT Services			eCAPS/eHR	Disaster Recovery Improvements
	ITS Thin Client		Interim Data Center Co-location			Data Center Network Upgrade	
			IT Services Management				
PROGRAMMING SERVICES						ARRA Funding Management & Tracking	
						eCAPS Upgrade;eHR; eProcurement	

Los Angeles County Strategic Goals
ISD Objectives Environmental Scan Matrix

PROGRAM AREA	Goal 1.1 Fiscal Sustainability	Goal 1.2.a Service Excellence and Organizational Effectiveness (Streamline Administrative Functions)	1.2.b Service Excellence and Organizational Effectiveness (Achieve Operational Efficiencies)	Goal 1.3 Environmentally Responsible Practices	Goal 1.4 Workforce Excellence	Goal 1.5 Information Technology	Goal. 1.6 Disaster Training & Emergency Preparedness/ Response
PROGRAMMING SERVICES						eCAPS Materials Management	
						County Portal	
						Census 2010 Support	
						Elections Support	
						eCommerce phase II	
						eGIS	
						Enterprise Content Mgmt.	
						FAMIS Upgrade	
						Property Tax Legacy System	
SUPPORT SERVICES			Vehicle Grant Tracking and Reporting	Vehicle Emissions Tracking			
			Implement Fleet Maintenance Service Deliver				